

**2017-2018 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Austin Energy

**REQUEST NO.:** 105

**REQUESTED BY:** Tovo

**DATE REQUESTED:** 8/21/17

**DATE POSTED:** 8/28/17

**REQUEST:** Is the Energy Efficient Services budget embedded within the Demand Side Management budget or are they separate budgets?

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**RESPONSE:** Yes, the Energy Efficiency Services budget is embedded within the Demand Side Management budget. The FY 2018 Proposed budget Volume 1 pages 477 and 478 includes the activities Conservation Rebates and Incentives and Demand Side Management (DSM). DSM is calculated by adding \$16.6 million from the Conservation Rebates activity and the DSM activity of \$19.8 million less \$1.2 million in solar administration costs which brings the total to \$35.2 million. The DSM activity includes Green Building, outreach and marketing as well as demand side management program support and management. Solar rebates of \$7.5 million are included in the Conservation Rebates and Incentives activity but not considered part of the DSM calculation. In total, this encompasses all of the Customer Energy Solutions (CES) area of Austin Energy. Of the total CES budget of \$43.1 million, \$35.4 million is recoverable through the Community Benefit Charge (CBC) and the remainder, \$7.7 million, is recovered through base rates. The \$7.7 million includes the utility's key accounts management, data analytics as well as emerging technologies staff and electric vehicle programs and incentives.